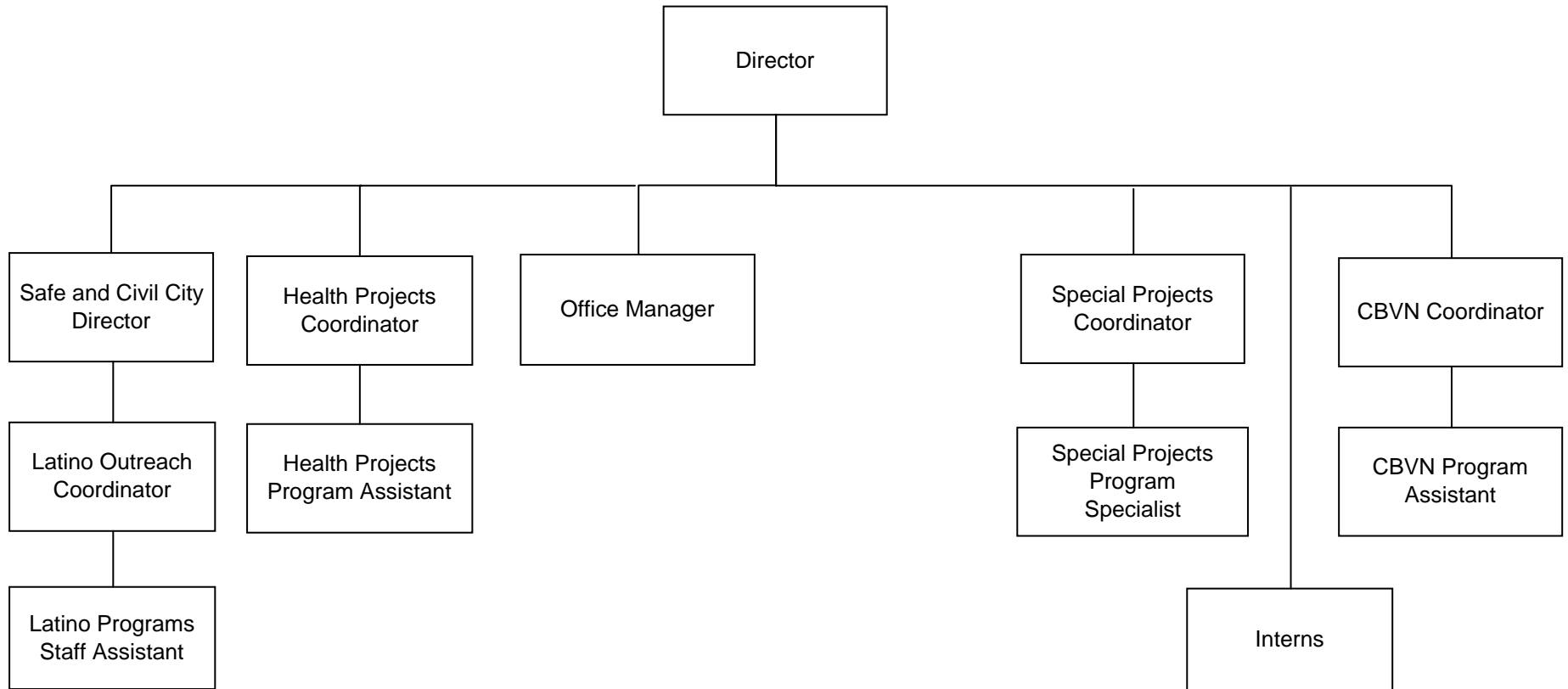


COMMUNITY & FAMILY RESOURCES



Community and Family Resources

Program / Service

Bloomington Volunteer Network / Family Matters

Program Description: The CBNV cooperates with individuals, nonprofit organizations, businesses, communities of faith, Indiana University, and Ivy Tech State College to create a network of volunteers to address community issues and build on community assets.

Staffing (FTE): 2.00

Fund Source(s): General Fund

\$ 121,957

Accomplishments:

- * Mobilized volunteers to address community issues and build on community assets in all areas related to community condition.
- * Provided four part training series for nonprofit professionals on topic of volunteer management.
- * Through the Volunteer Network's in-kind donation program, facilitated the donation of thousands of dollars worth of goods to nonprofit organizations.

Goals:

- * Develop coherent and consistent CBNV identity package, including brochure, publications, posters, banners, bookmarks, etc.
- * Purchase and implement Volunteer Solutions software package to improve service and collaborations with local nonprofit organizations.
- * Host series of brown bag informational sessions on volunteer management with nonprofit managers.

Healthcare Projects

Program Description: This program area assesses and addresses healthcare needs in the community. The Healthcare Projects Coordinator partners with community agencies and organizations to provide health education programs and screenings, health fairs, and activities to promote healthy lifestyle choices.

Staffing (FTE): 1.00

Fund Source(s): General Fund

\$ 60,978

Accomplishments

- * Expanded efforts through a number of community collaborations to address the issues of the uninsured and underinsured.
- * Through the Healthy Neighborhoods Initiative partnered with agencies to provide health screenings and health education to low-income families within the community.
- * Coordinated quarterly City of Bloomington employee blood drives.

Goals:

- * Collaborate with community agencies and medical professionals to provide community health and wellness fairs.
- * Continue to organize quarterly blood drives for City of Bloomington and Monroe County employees.

Healthcare Projects (Continued)

- * Continue to address healthcare access among underserved populations and promote community wellness through direct and collaborative means.

Safe and Civil City Program

Program Description: The Safe and Civil Program is an innovative program that promotes safety and civility in the Bloomington and Monroe County Community. The Safe and Civil City Program collaborates with social service, community, and law enforcement agencies as well as citizen groups, Indiana University and other City departments. The program addresses diversity, civic engagement, and conflict resolution by supporting community activities and grassroots initiatives that focus on these issues.

Staffing (FTE): 2.75

Fund Source(s): General Fund

\$ 167,691

Accomplishments:

- * Coordinated and supported city-wide diversity celebrations including Black History Month, Hispanic Heritage Month, Soul Food Festival, Juneteenth Parade and Festival, Be Diverse Bloomington Diversity Day, Building Bridges Inter-religious Dialogue and the Minority Health Fair.
- * Expanded and improved community capacity to address domestic violence including transitioning the coordination of the Domestic Violence Task Force to the City of Bloomington Safe and Civil City office.
- * Provided support and leadership to community when distribution of hate literature occurred as well as when subsequent threats of a rally surfaced.

Goals:

- * Create and support the Commission on Hispanic and Latino Affairs.
- * Plan and coordinate Women of Color conference in combined celebration of Black History Month & Women's History Month.
- * Expand cultural celebrations for greater appeal to larger community.

Special Projects - Commissions

Program Description: Special Projects provides staff support to the Council for Community Accessibility, Commission on Status of Women, Commission on the Status of Black Males, and the Dr. Martin Luther King Jr. Birthday Celebration Commission. Each group is concerned with human rights issues from its own perspective.

Staffing (FTE): 1.50

Fund Source(s): General Fund

\$ 91,468

Accomplishments:

- * The Council for Community Accessibility (CCA) recognized and honored individuals and organizations for contributions to the community at its annual awards ceremony.
- * The Dr. Martin Luther King, Jr. Birthday Celebration Commission provided \$8,265 in grants to local organizations in support of volunteer activities on and around the federal King holiday.

Special Projects - Commissions (Continued)

- * The Commission on the Status of Black Males (CSBM) worked with MCCSC and its Superintendent to address issues of school climate for African American Males including holding the Commission's Town Hall Meeting on "Race, School Discipline, and Criminal Justice."

- Goals:
- * Review and expand the efforts of various commissions to recognize the individuals and organizations that support and carry out the work of the commissions.
 - * Through the MLK Commission, work with the Bloomington Black Business and Professional association organize and co-sponsor a community health fair and health screening that will target minorities.
 - * Through the CSBM, help the MCCSC review its proposed new Student Discipline Policy by bringing parents of students of color to the table to make recommendations to the school corporation.

Community and Family Resources

Program Description: This program area provides for overall management, administration, and budgeting within the department.

Staffing (FTE): 3.50

Fund Source(s): General Fund

\$ 213,424

Community Services fund

\$ 31,700

Total

\$ 245,124

- Accomplishments:
- * Increased amount of external funds available for program usage.
 - * Continued efforts to expand staff support services through staff reposition and reassignment.
 - * Improved communication with community through electronic and print media.

- Goals:
- * Reorganize and improve access to resource materials in front office area.
 - * Continue to improve customer service through reassessment and revision of front desk procedures.
 - * Revise department printed materials to improve content and appearance.

Total FTE and Departmental Costs 10.75

\$ 687,218

Community and Family Resources 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	585,685	0	585,685	619,712	0	619,712	34,027
200 - Supplies	10,609	0	10,609	10,609	0	10,609	0
300 - Other Services	22,047	31,700	53,747	25,197	31,700	56,897	3,150
400 - Capital Outlays	0	0	0	0	0	0	0
Total	618,341	31,700	650,041	655,518	31,700	687,218	37,177

Employees	2007 Budget	2008 Budget	# Change
Regular	10.00	10.00	0.00
Temporary	0.50	0.75	0.25
Total	10.50	10.75	0.25

Other Fund Sources:

2007 - Community Services Fund	31,700	2008 - Community Services Fund	31,700
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Department: Community and Family Resources		2006	2006	2007	2008	\$	%
Fund: General (101-09-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	10.500	10.750		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	414,807	404,675	432,156	453,939	21,783	5.04%
1120	Salaries & Wages - Temporary	3,500	7,095	8,500	13,000	4,500	52.94%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	32,000	30,251	33,710	35,721	2,011	5.97%
1220	PERF	38,370	37,432	44,296	47,664	3,368	7.60%
1230	Health Insurance	57,250	57,250	62,980	63,610	630	1.00%
1240	Unemployment Compensation	2,243	2,243	2,463	4,368	1,905	77.34%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,530	1,530	1,580	1,410	-170	(10.76%)
TOTAL - CATEGORY 1:		549,700	540,476	585,685	619,712	34,027	5.81%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	3,400	3,328	3,332	3,332		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	4,425	4,462	7,277	7,277		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		7,825	7,790	10,609	10,609		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	3,000	3,110	2,970	2,970		
32	Communication & Transportation						
3210	Telephone	200	49	198	198		
3220	Postage	75		74	74		
3230	Travel		253				
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	5,000	3,926	4,950	4,950		
3320	Advertising		1,511				

Department: Community and Family Resources		2006	2006	2007	2008	\$	%
Fund: General (101-09-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance				2,500	2,500	
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	250	741	248	248		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,500	2,500	2,500	2,500		
	3950 Landfill Fees						
	3960 Grants	8,000	3,825	8,000	8,650	650	8.13%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,750	6,641	3,107	3,107		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		22,775	22,557	22,047	25,197	3,150	14.29%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement	9,415	9,153				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,415	9,153				
TOTAL - ALL CATEGORIES:		589,715	579,976	618,341	655,518	37,177	6.01%